

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Program: Aviation Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2003	Fiscal Year Planned Appropriations					Project Total
				2004	2005	2006	2007	2008	
A-0430	NEW HPD FACILITY - GBIAH	B							
	Airports Improvement Fund		810			8,920			9,730
	Project Total		810	0	0	8,920	0	0	9,730
A-0434	CONSTRUCTION ACCOUNTING SERVICES - GBIAH	B							
	Airports Improvement Fund		5,100		600				5,700
	Project Total		5,100	0	600	0	0	0	5,700
A-0435	TERMINAL A NEW GATES & TRANSFORMERS - GBIAH	B							
	Airports Improvement Fund		0	1,000					1,000
	Project Total		0	1,000	0	0	0	0	1,000
A-0436	IMPROVE JFK BOULEVARD AND GREENS ROAD INTERSECTION - GBIAH	B							
	Airport Rev Bond 2002 - 548/549		250						250
	Project Total		250	0	0	0	0	0	250
A-0437	INSTALL AUTOMATED VEHICLE IDENTIFICATION SYSTEMS - GBIAH	B							
	Airports Improvement Fund		0		100	900			1,000
	Project Total		0	0	100	900	0	0	1,000
A-0438	OVERLAY RUNWAY 12R-30L - HOU	I							
	Airports Improvement Fund		0			670	6,767		7,437
	Project Total		0	0	0	670	6,767	0	7,437

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A-0439	REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU Airports Improvement Fund Revenue Bonds/Commercial Paper	I	30 0	4,810					30 4,810
	Project Total		30	4,810	0	0	0	0	4,840
A-0441	EXTEND CHALLENGER BOULEVARD - EFD Airports Improvement Fund	E	0				55	491	546
	Project Total		0	0	0	0	55	491	546
A-0451	RUNWAY 15L SURFACE CONDITIONING - GBIAH Airport Rev Bond 2002 - 548/549 Airports Improvement Fund	B	0 0	1,590	14,310				1,590 14,310
	Project Total		0	1,590	14,310	0	0	0	15,900
A-0455	RELOCATE WATER PRODUCTION PLANT #2 - GBIAH Airports Improvement Fund Revenue Bonds/Commercial Paper	B	500 0	5,500					500 5,500
	Project Total		500	5,500	0	0	0	0	6,000
A-0460	TERMINAL B AND D ROOF REPAIRS - GBIAH Airport Renl & Replacement Fund	B	0	50	450				500
	Project Total		0	50	450	0	0	0	500

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				2004	2005	2006	2007	2008	
A-0461	CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	B							
	Airport Renl & Replacement Fund		0	250					250
	Airports Improvement Fund		0		2,250				2,250
	Project Total		0	250	2,250	0	0	0	2,500
A-0463	CONSTRUCT CARGO F.I.S. FACILITY - GBIAH	B							
	Airport Renl & Replacement Fund		378						378
	Airport Rev Bond 2002 - 548/549		5,445	4,470					9,915
	Airports Improvement Fund		0	1,385					1,385
	Project Total		5,823	5,855	0	0	0	0	11,678
A-0470	MISCELLANEOUS PAVEMENT AND CIVIL WORK - EFD	E							
	Airports Improvement Fund		585	5,450					6,035
	Project Total		585	5,450	0	0	0	0	6,035
A-0473	BUILDING DEMOLITION - BLUE BUILDINGS 1050 AND 117 - EFD	E							
	Airports Improvement Fund		215	1,945	110				2,270
	Project Total		215	1,945	110	0	0	0	2,270
A-0475	WETLAND MITIGATION AND LAND ACQUISITION - DOA	BEI							
	2000 Revenue Bonds		1,304						1,304
	Airport Rev Bond 2002 - 548/549		6,174						6,174
	Airports Improvement Fund		0		596				596
	Project Total		7,478	0	596	0	0	0	8,074

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				2004	2005	2006	2007	2008	
A-0476	NOISE MITIGATION PROGRAM - GBIAH	B							
	Airport Rev Bond 2002 - 548/549		7,500	5,000					12,500
	Airports Improvement Fund		0			5,000			5,000
	Revenue Bonds/Commercial Paper		0	10,000	17,500				27,500
	Project Total		7,500	15,000	17,500	5,000	0	0	45,000
A-0477	INTER-TERMINAL TRAIN (ITT) - GBIAH	B							
	2000 Revenue Bonds		1,640						1,640
	Airports Improvement Fund		0	5,400					5,400
	Project Total		1,640	5,400	0	0	0	0	7,040
A-0478	WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	B							
	Airports Improvement Fund		0		600	6,000			6,600
	Project Total		0	0	600	6,000	0	0	6,600
A-0479	FUEL CELL - GBIAH	B							
	Airports Improvement Fund		0	900					900
	FAA/AIP (Federal Funds)		0	2,000					2,000
	Project Total		0	2,900	0	0	0	0	2,900
A-0481	ROADWAY SIGNAGE - GBIAH	B							
	Airports Improvement Fund		0		400	4,000			4,400
	Project Total		0	0	400	4,000	0	0	4,400

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				2004	2005	2006	2007	2008	
A-0482	INTERIOR SIGNAGE - GBIAH	B							
	Airport Rev Bond 2002 - 548/549		550						550
	Airports Improvement Fund		0	400	3,000				3,400
	Project Total		550	400	3,000	0	0	0	3,950
A-0483	TERMINAL D REMODELING - GBIAH	B							
	Airport Rev Bond 2002 - 548/549		8,712						8,712
	Revenue Bonds/Commercial Paper		0		20,000				20,000
	Project Total		8,712	0	20,000	0	0	0	28,712
A-0484	RELOCATE EXISTING VEHICLE SERVICE AT TAXIWAY SF - GBIAH	B							
	Airports Improvement Fund		0				58	518	576
	Project Total		0	0	0	0	58	518	576
A-0486	SECURITY ENHANCEMENTS - GBIAH	B							
	Airport Rev Bond 2002 - 548/549		4,580						4,580
	Airports Improvement Fund		0	15,253					15,253
	FAA/AIP (Federal Funds)		2,500						2,500
	Revenue Bonds/Commercial Paper		0		10,000				10,000
	Project Total		7,080	15,253	10,000	0	0	0	32,333
A-0487	TWO - LANE ROAD LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH	B							
	98 Revenue Bonds		119						119
	Airport Rev Bond 2002 - 548/549		0	1,185					1,185

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				2004	2005	2006	2007	2008	
A-0487	(CONTINUED) TWO - LANE ROAD LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH	B							
	Project Total		119	1,185	0	0	0	0	1,304
A-0488	ROADWAY IMPROVEMENTS LEE ROAD - GBIAH Airport Rev Bond 2002 - 548/549	B	1,719						1,719
	Project Total		1,719	0	0	0	0	0	1,719
A-0489	USPS NEW FACILITY SUPPORT - GBIAH  Airports Improvement Fund	B	150	2,300					2,450
	Project Total		150	2,300	0	0	0	0	2,450
A-0491	CONTINENTAL CARGO BUILDING - GBIAH  Airports Improvement Fund	B	0			12,688			12,688
	Project Total		0	0	0	12,688	0	0	12,688
A-0492	EMPLOYEE PARKING LOT - GBIAH  Airports Improvement Fund	B	0	1,000	10,000				11,000
	Project Total		0	1,000	10,000	0	0	0	11,000
A-0493	TAXIWAY AND RAMP PAVEMENT - EFD  Airports Improvement Fund	E	0	960	10,300				11,260
	Project Total		0	960	10,300	0	0	0	11,260

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A-0494	BUILDING PROTECTION ENHANCEMENTS - DOA Airports Improvement Fund	BEI	0	110	1,100				1,210
	Project Total		0	110	1,100	0	0	0	1,210
A-0495	ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - DOA Airports Improvement Fund	B	0	122	1,220				1,342
	Project Total		0	122	1,220	0	0	0	1,342
A-0496	INDEPENDENT PEER REVIEW - DOA Airports Improvement Fund	BEI	0	750	750	750			2,250
	Project Total		0	750	750	750	0	0	2,250
A-0497	ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - DOA Airports Improvement Fund	BEI	0	5,500					5,500
	Project Total		0	5,500	0	0	0	0	5,500
A-0498	DESIGN/IMPLEMENT UPDATED FACILITY LAYOUTS - GBIAH Airports Improvement Fund	B	0	1,500					1,500
	Project Total		0	1,500	0	0	0	0	1,500
A-0499	DESIGN/IMPLEMENT UPDATED FACILITY LAYOUTS - HOU Airports Improvement Fund	I	0	750					750
	Project Total		0	750	0	0	0	0	750

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A-0500	FIRE ALARM SYSTEM INTEGRATION - GBIAH	B							
	Airports Improvement Fund		0	1,100					1,100
	Project Total		0	1,100	0	0	0	0	1,100
A-0501	FIRE ALARM SYSTEM INTEGRATION - HOU	I							
	Airports Improvement Fund		0	850					850
	Project Total		0	850	0	0	0	0	850
A-0502	FIRE ALARM SYSTEM INTEGRATION - EFD	E							
	Airports Improvement Fund		0	400					400
	Project Total		0	400	0	0	0	0	400
A-0503	FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	B							
	Airports Improvement Fund		0	725	4,650				5,375
	Project Total		0	725	4,650	0	0	0	5,375
A-0504	LANDSIDE FACILITY REPAIRS - HOU	I							
	Airports Improvement Fund		0	110	110	110	110	110	550
	Project Total		0	110	110	110	110	110	550
A-0505	IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BOULEVARD - HOU	I							
	Airports Improvement Fund		0	95	1,135	1,890			3,120
	Project Total		0	95	1,135	1,890	0	0	3,120



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A-0506	LOW PRESSURE BOILERS - HOU	I							
	Airports Improvement Fund		0	500	5,000				5,500
	Project Total		0	500	5,000	0	0	0	5,500
A-0507	ADDITIONAL POWER FEED - HOU	I							
	Airports Improvement Fund		0	1,000	8,000				9,000
	Project Total		0	1,000	8,000	0	0	0	9,000
A-0508	LANDSIDE FACILITY REPAIRS - EFD	E							
	Airports Improvement Fund		0	110	110	110	110	110	550
	Project Total		0	110	110	110	110	110	550
A-0509	LANDSIDE ROADWAY REPAIRS - GBIAH	B							
	2000 Revenue Bonds		0	600					600
	Airports Improvement Fund		0		6,678				6,678
	Project Total		0	600	6,678	0	0	0	7,278
A-0510	NEW GT STAGING AREA - GBIAH	B							
	Airports Improvement Fund		0	200	2,000				2,200
	Project Total		0	200	2,000	0	0	0	2,200
	<b>Total Appropriations</b>		1,720,784	347,900	220,816	72,274	42,600	65,549	2,469,923